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Financing of the United Nations Stabilization Mission in Haiti**Budget for the United Nations Stabilization Mission in
Haiti for the period from 1 July 2005 to 30 June 2006
and expenditure report for the period from 1 May to
30 June 2004****Report of the Secretary-General****Contents**

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Summary

The present report contains the budget for the United Nations Stabilization Mission in Haiti (MINUSTAH) for the period from 1 July 2005 to 30 June 2006, which amounts to \$478,055,100, and the expenditure report for the Mission for the period from 1 May to 30 June 2004.

The budget provides for the deployment of 6,700 military contingent personnel, 1,622 civilian police officers including in formed units, 489 international staff, 621 national staff and 179 United Nations Volunteers.

The total resource requirements for the Mission for the financial period 1 July 2005 to 30 June 2006 have been linked to the Mission's objective through a number of results-based frameworks, grouped by components: secure and stable environment, political process, human rights, humanitarian and development coordination and support. The human resources of the mission in terms of number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The re-justification of the posts identified in paragraph 10 of General Assembly resolution 59/17 of 29 October 2004 on the financing of MINUSTAH are included under executive direction and management and the relevant frameworks components.

The explanations of variances in resource levels, both human resources and financial resources, have, where applicable, been linked to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June. Expenditures for 2003/04 are from 1 May to 30 June 2004.)

Categories	Expenditures (2003/04)	Apportionment ^a (2004/05)	Cost estimates (2005/06)	Variance	
				Amount	Percentage
Military and police personnel	7 159.3	191 278.7	246 429.7	55 151.0	28.8
Civilian personnel	1 246.5	59 110.2	90 212.1	31 101.9	52.6
Operational costs	26 150.3	128 657.9	141 413.3	12 755.4	9.9
Gross requirements	34 556.1	379 046.8	478 055.1	99 008.3	26.1
Staff assessment income	60.7	6 256.7	10 216.4	3 959.7	63.3
Net requirements	34 495.4	372 790.1	467 838.7	95 048.6	25.5
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	34 556.1	379 046.8	478 055.1	99 008.3	26.1

^a Reflects adjusted distribution of approved resources between military and operational requirements categories of expenditure.

Human resources

	Military observers ^a	Military contingents ^a	Civilian police ^{a,b}	Formed police units ^{a,b}	Inter- national staff ^c	National staff ^d	United Nations Volun- teers	Government -provided personnel	Civilian electoral observers	Total
Executive direction and management^e										
Approved 2004/05	—	—	—	—	22	11	—	—	—	33
Proposed 2005/06	—	—	—	—	25	12	—	—	—	37
Components										
Secure and stable environment										
Approved 2004/05	—	6 700	872	750	34	40	17	—	—	8 413
Proposed 2005/06	—	6 700	747	875	34	61	28	—	—	8 445
Political process										
Approved 2004/05	—	—	—	—	80	48	34	—	—	162
Proposed 2005/06	—	—	—	—	86	68	49	—	—	203
Human rights										
Approved 2004/05	—	—	—	—	22	30	5	—	—	57
Proposed 2005/06	—	—	—	—	22	31	5	—	—	58
Humanitarian and development coordination										
Approved 2004/05	—	—	—	—	9	5	3	—	—	17
Proposed 2005/06	—	—	—	—	10	6	3	—	—	19
Support										
Approved 2004/05	—	—	—	—	312	414	94	—	—	820
Proposed 2005/06	—	—	—	—	312	443	94	—	—	849
Total										
Approved 2004/05	—	6 700	872	750	479	548	153	—	—	9 502
Proposed 2005/06	—	6 700	747	875	489	621	179	—	—	9 611
Net change	—	—	(125)	125	10	73	26	—	—	109

^a Represents highest level of authorized/proposed strength.

^b The number of civilian police officers will be reduced from 872 to 747, and the number of formed police units will be increased from 750 to 875, the total number of civilian police remaining at the authorized level of 1,622.

^c Includes posts authorized by the General Assembly until 30 June 2005 as per its resolution 59/17 of 29 October 2004.

^d Includes National Officers and national General Service staff.

^e Includes the Office of the Principal Deputy Special Representative as well as the Office of the Deputy Special Representative (Humanitarian and development coordination), and excludes the Office of the Resident Auditor.

In its resolution 59/17, the General Assembly appropriated an amount of \$49,259,800 for the period from 1 May to 30 June 2004 for the establishment of the Mission. This amount has been assessed on Member States. The total expenditure for the period amounted to \$34,556,100 gross (\$34,495,400 net).

Performance of financial resources

(Thousands of United States dollars. Expenditures are for the period from 1 May to 30 June 2004.)

Categories	Appropriation	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	12 603.7	7 159.3	5 444.4	43.2
Civilian personnel	3 767.2	1 246.5	2 520.7	66.9
Operational costs	32 888.9	26 150.3	6 738.6	20.5
Gross requirements	49 259.8	34 556.1	14 703.7	29.8
Staff assessment income	387.0	60.7	326.3	84.3
Net requirements	48 872.8	34 495.4	14 377.4	29.4
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	49 259.8	34 556.1	14 703.7	29.8

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Stabilization Mission in Haiti (MINUSTAH) was established by the Security Council in its resolution 1542 (2004) of 30 April 2004. The most recent extension of the mandate was authorized by the Council in its resolution 1576 (2004) of 29 November 2004.

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, to restore peace and security and to further the constitutional political process under way in Haiti.

3. Within this overall objective, the Mission will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components, secure and stable environment, political process, human rights, humanitarian and development coordination and support.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared with the budget of 2004/05, including reclassifications, have been explained under the respective components.

5. The Mission is established in 10 districts, comprising the Mission headquarters in Port-au-Prince, three regional headquarters (Cap-Haitien, Gonaïves and Les Cayes) and six district offices (Jacmel, Port-de-Paix, Hinche, Miragoâne, Fort-Liberté and Jérémie). The military, formed police and civilian police components of the Mission are deployed in 23 areas of responsibility, centred in Port-au-Prince (divided into four areas), Cap-Haitien, Fort Liberté, Port-de-Paix, Gonaïves, Saint Marc, Hinche, Jacmel, Les Cayes, Jérémie, Killick, Brach, Léogâne, Cabaret, Petit-Goâves, Pignon, Terre Rouge, Ouanaminthe, Mirebalais and Port-Salut.

Executive direction and management

6. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General. In addition, the Office of the Principal Deputy Special Representative as well as the Office of the Deputy Special Representative (Humanitarian and development coordination) are presented as part of the executive direction and management, as their functions and responsibilities encompass several components of the Mission.

Table 1
Human resources: Executive direction and management

	International staff								National staff ^a	United Nations Volunteers	Total
	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service	Subtotal			
Office of the Special Representative of the Secretary-General											
Approved 2004/05	1	—	—	—	—	3	—	4	6	—	10
Proposed 2004/05 ^b	—	1	5	—	—	—	—	6	—	—	6
Total 2004/05	1	1	5	—	—	3	—	10	6	—	16
Proposed 2005/06	1	1	5	2	—	4	—	13	6	—	9
Net change	—	—	—	2	—	1	—	3	—	—	3
Office of the Principal Deputy Special Representative											
Approved 2004/05	1	—	2	—	—	2	—	5	2	—	7
Proposed 2005/06	1	—	2	—	—	2	—	5	3	—	8
Net change	—	—	—	—	—	—	—	—	1	—	1
Office of the Deputy Special Representative (Humanitarian and development coordination)											
Approved 2004/05	—	—	3	—	—	2	—	5	3	—	8
Authorized 2004/05 ^b	1	—	1	—	—	—	—	2	—	—	2
Total 2004/05	1	—	4	—	—	2	—	7	3	—	10
Proposed 2005/06	1	—	4	—	—	2	—	7	3	—	10
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved 2004/05 ^c	2	—	5	—	—	7	—	14	11	—	25
Authorized 2004/05 ^b	1	1	6	—	—	—	—	8	—	—	8
Total 2004/05	3	1	11	—	—	7	—	22	11	—	33
Proposed 2005/06	3	1	11	2	—	8	—	25	12	—	37
Net change	—	—	—	2	—	1	—	3	1	—	4

^a Includes National Officers and national General Service staff.

^b Posts authorized by the General Assembly until 30 June 2005 as per its resolution 59/17.

^c Excludes the Office of the Resident Auditor.

7. The posts to be re-justified are as follows:

(a) The *Director of the Office of the Special Representative of the Secretary-General* (D-1) manages the Office of the Special Representative. He/she also monitors the work of the Mission, liaises with the heads of the sections directly reporting to the Special Representative, as well as with the Office of the Principal Deputy Special Representative and the Office of the Police Commissioner, the Office of the Deputy Special Representative (Humanitarian and development coordination) and the Office of the Force Commander, ensures the coordination and integration of their work and advises on ways to strengthen coordination and the consultative process within the Mission. He/she is also the focal point for communication of the Special Representative with Headquarters in New York, and he/she supervises the Spokesperson;

(b) The *Spokesperson* (P-5), previously included in the Communications and Public Information Section, reports to the Director of the Office and acts as the principal liaison point between the Mission and the local and international media, arranging interviews and facilitating contacts for senior Mission officials. He/she assists the Special Representative in explaining the Mission's work to the public and actively engages the media in presenting an accurate understanding of the Mission's mandate and activities and in raising public awareness of core thematic areas, in coordination with the Mission's public information strategy. He/she monitors the local, regional and international media, makes suggestions and prepares actions to counter and correct misinformation related to the Mission, identifies trends of news reporting and provides advice to the Special Representative on responses. He/she also prepares press releases and briefings for the media and is responsible for granting press credentials for the Mission and for facilitating media visits;

(c) The *Special Assistant to the Special Representative* (P-5) supports the Special Representative in the discharge of his functions in close liaison with the Director of the Office. He/she carries out specific tasks and projects as requested by the Special Representative and advises him on policy direction and plans of action for immediate and long-term solutions to specifically identified problems. He/she helps identify emerging issues relating to the leadership of the Mission and its mandate, prepares confidential reports and briefs of the Special Representative for the direct attention of the Secretary-General, reviews draft speeches, statements and press releases prepared for the Special Representative and keeps records and notes of his meetings. He/she also accompanies the Special Representative during international visits and liaises with host authorities and foreign dignitaries;

(d) The *Special Assistant to the Director* (P-4) brings politically sensitive issues and matters of strategic significance to the attention of the Director and of the Special Representative, proposes options and recommendations to the Director, follows up on issues and ensures that policy advice is provided in a coordinated and integrated manner in line with the priorities of the Mission. He/she analyses incoming documents and correspondence for importance and urgency, provides briefs and draft responses, reviews regular and ad hoc Mission reports to Headquarters in New York, as well as the substance of briefing materials and talking points for the Director and the Special Representative;

(e) The *Protocol Officer* (revised downward from P-4 to P-3) provides guidance and advice to the senior management of the Mission on all protocol matters, and coordinates the participation of the Mission's senior management in

official functions in liaison with the host authorities, the diplomatic corps and high-level representatives of international and regional governmental and non-governmental organizations, including the Core Group and other high level contacts. He/she also makes arrangements for the Mission's own diplomatic functions, ceremonies and similar events, in close cooperation with the Director of the Office of the Special Representative and the Chief Administrative Officer, coordinates schedules and agendas of visiting delegations, assists in the organization of the Special Representative's international travel and liaises with the authorities of countries to be visited. He/she also advises the protocol offices of the Presidency and of the Prime Ministry of the host country on their official functions;

(f) With regard to the post of *Political Affairs Officer* (P-4) in the Office of the Special Representative, the comments of the Advisory Committee on Administrative and Budgetary Questions have been taken into account and it has been determined that the post is not required;

(g) The *Deputy Special Representative (Humanitarian and development coordination)* (Assistant Secretary-General) also acts as Humanitarian Coordinator, Resident Coordinator and Resident Representative of the United Nations Development Programme in Haiti and ensures that the efforts of the Mission and of the United Nations country team are integrated and coordinated in support of the Mission's mandate. Interacting with high-level Haitian officials as well as with international financial institutions and the donor community, he/she plays a key role in mobilizing resources from donors and in the coordination of the work of the Interim Cooperation Framework. He/she is directly responsible for the Humanitarian and Development Coordination Section, the Disarmament, Demobilization and Reintegration Section, the HIV/AIDS Unit, the Child Protection Unit and the Gender Unit, and contributes to the integration of the efforts in favour of the restoration of the rule of law, to the promotion of national dialogue and to the electoral process, with a view to facilitating a sustainable exit strategy;

(h) The *Senior Humanitarian and Development Officer* (P-5) in the Office of the Deputy Special Representative (Humanitarian and development coordination) helps coordinate the efforts of all the components of the Mission as well as of the United Nations agencies, funds and programmes and non-governmental organizations present in Haiti, in particular at the field level, and contributes to the collection of humanitarian data in collaboration with a new proposed Information and Liaison Unit (see component 4 below)

8. *International staff* (increase of three posts). The creation of three posts (1 P-5, 1 P-3 and 1 General Service (Other level)), the transfer of one post (P-4) from component 1 and the abolition of one post (P-4) would result in a net increase of three posts. It is also proposed to revise downward one P-4 post to the P-3 level.

(a) It is proposed to establish a Joint Mission Analysis Cell staffed with one Senior Political Affairs Officer (P-5), one Analyst (P-3) and one Administrative Assistant (General Service (Other level)). The Joint Mission Analysis Cell would provide information and risk assessment encompassing all the dimensions of the Mission by consolidating inputs received from the military, police, security, political affairs and humanitarian components of the Mission as well as from implementing partners and other open sources of information, verifying their accuracy and providing analysis, position papers and intelligence reports in support of the mandate of the Mission and the security of its personnel. The Cell would draw on all

components and act in an information and risk assessment capacity in support of the Mission's priorities and goals as determined by the Special Representative. Furthermore, in view of the rotating nature of the military and police presence, the Cell secretariat would ensure continuity throughout the Mission's duration. The Senior Political Affairs Officer would coordinate and direct the production of short and longer term analytical papers, briefings, estimates, threat and risk assessments and other research projects. The Analyst would contribute to the analysis of non-military aspects of the Mission and to the production of integrated briefings and regular written summaries and papers and would also provide professional secretariat services. The Administrative Assistant would provide administrative support to the Cell.

(b) One post of Legal Affairs Officer (P-4), acting as Personnel Conduct Officer, would also be transferred from the Legal Affairs Section to the Office of the Special Representative owing to the highly sensitive nature of his/her functions;

(c) As mentioned in paragraph 7 (f) above, one post of Political Affairs Officer (P-4) in the Office of the Special Representative is no longer required.

(d) As also mentioned above, in paragraph 7 (e), the post of Protocol Officer would be revised downward from the P-4 level to the P-3 level.

9. *National staff* (increase of one post). In view of the volatile security situation, as well as the bad roads, traffic, and parking conditions in Haiti, including in downtown Port-au-Prince, one driver (national General Service staff) with a thorough knowledge of the Port-au-Prince area is needed in the Office of the Principal Deputy Special Representative to facilitate and ensure the safe movement of the Principal Deputy Special Representative, whose functions require him to meet on a daily basis with high-level Government officials located in Port-au-Prince.

Components

Component 1: secure and stable environment

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
1.1 Secure and stable environment throughout Haiti	1.1.1 10 per cent reduction in reported acts of violence, including sexual violence against women and girls, compared with 2004/05 1.1.2 No reports of destabilized security situation resulting from cross-border movements of armed groups

Outputs

- 284,700 mobile patrol person days (20 troops per patrol x 3 patrols per infantry company x 13 companies x 365 days)
- 2,160 air patrol hours
- 498,225 troop fixed-site security days to secure key sites and installations (105 troops per fixed-site x 13 fixed-sites x 365 days)
- 213 Joint operations with the Haitian National Police based on intelligence collection and analysis
- 213,525 fixed/mobile checkpoint days to provide security along major roads (15 troops per checkpoint x 3 checkpoints per infantry company x 13 companies x 365 days)
- 76,650 troop patrol days to monitor major crossing points along the border (35 troops per patrol x 3 patrols per infantry company x 2 companies x 365 days)
- 51,100 troop days of quick reaction capacity to pre-empt, prevent and deter the escalation of imminent security threats (140 troops per company x 1 company x 365 days)
- 5,400 troop days of integrated operations with the Haitian National Police in a front-line role including: preventive joint tactical patrols, tactical operations against criminal/insurgent targets and strategic operations (150 troops per operation x 3 operations per month x 12 months)
- Joint operations with the Haitian National Police based on intelligence collection and analysis

*Expected accomplishments**Indicators of achievement*

1.2 Progress towards the disarmament, demobilization and reintegration of members of armed groups into Haitian society, including meeting the specific needs of women and children associated with such groups, as well as weapons control and public security measures	1.2.1 Adoption of a comprehensive disarmament, demobilization and reintegration programme by the National Commission for Disarmament, Demobilization and Reintegration, which meets at least once a month
	1.2.2 Continued participation in disarmament, demobilization and community-based reintegration programmes by all 31,000 members of armed groups, including former military
	1.2.3 Issuance of a decree on the management of small arms by the Transitional Government
	1.2.4 Reduction of 30 per cent in arm-based violence from a monthly average of 218 incidents of firearms-related violence, including 55 deaths, in 2003/04

Outputs

- Advice and programme development support to the National Commission for Disarmament, Demobilization and Reintegration, in collaboration with international financial institutions, international development organizations, non-governmental organizations and donors, in the implementation of an action plan for disarmament, demobilization and reintegration for all armed groups, including former military
- Collection, storage and destruction of 4,000 weapons
- Technical and logistical support to the National Commission for Disarmament, Demobilization and Reintegration for the storage, disposal and destruction of weapons and arms collected

- Management of five demobilization and reintegration orientation camps for 2,000 former military, with the provision of related services such as feeding, civic education, medical, profiling and counselling, education, training and employment referral and transitional safety allowance
- 50 community-based projects to support reconciliation and social reintegration of 4,000 members of armed gangs deemed to be a serious threat to the political process
- Development, coordination and implementation of community-level quick impact projects for 25,000 armed individuals, in collaboration with other United Nations agencies, funds and programmes including transitional support programmes, labour intensive public works, microenterprise support, training and short-term education support
- Advice to the Transitional Government on the development and implementation of an improved legislation for management of small arms and light weapons in Haiti
- Regular meetings of the Interim Cooperation Framework sectoral working group on disarmament, demobilization and reintegration to harmonize the implementation of the disarmament, demobilization and reintegration process, with broader emphasis on the Haitian recovery strategy
- Reports based on surveys provided to the National Commission for Disarmament, Demobilization and Reintegration, international financial institutions, international development organizations, non-governmental organizations and donors on the situation of small arms and economic and market conditions to support the planning of a comprehensive disarmament, demobilization and reintegration programme
- Sensitization and community mobilization programme in 10 districts, inter alia, to develop consensus and support for the national disarmament, demobilization and reintegration programme at the national, regional and local levels and, in particular, to encourage the participation of women in the programme
- Organization of 10 local and 2 national workshops with a broad segment of the Haitian society to promote an inclusive national dialogue on disarmament, demobilization and reintegration
- Advice to the Haitian National Police on small arms management and control
- Organization of bi-weekly meetings with bilateral and multilateral donors on coordination of support to the disarmament, demobilization and reintegration programme
- Nationwide multimedia public information programme in support of the disarmament, demobilization and reintegration process and violence reduction, in collaboration with the Transitional Government, including: television air time (270 minutes per month), radio air time (1,068 minutes per month), flyers (2,500 per month), billboards (6 per month), banners (24 per month), posters (2,500 per month), T-shirts (2,000 per month) and public theatrical performances (5 per month)
- Advice to and training of 50 local journalists on core journalistic methods and practices on disarmament, demobilization and reintegration reporting
- Organization of a substantive public information seminar for 50 members of non-governmental organizations and opinion leaders on security and awareness on the implementation of the mission mandate

*Expected accomplishments**Indicators of achievement*

- | | |
|---|--|
| 1.3 Restored public safety, law and order and the re-creation of a sustainable operational capacity and institutional | 1.3.1 Vetting and certification of 1,500 newly recruited police officers of the Haitian National Police compared with 770 in 2004/05, of whom at least 10 per cent are women |
|---|--|

strengthening of the Haitian National
Police service1.3.2 Establishment of a national crime statistics and analysis
database by the Transitional Government*Outputs*

- Weekly meetings with the Superior Council of the Haitian National Police on restructuring and reforming the National Police
- Monthly meetings with the Minister of Justice of Haiti to prepare amendments to legislation in support of reform of the Haitian National Police
- Advice to the Haitian National Police on developing guidelines on the recruitment, vetting, certification and training of police officers
- Advice to the Haitian National Police on vetting and certifying 1,500 police officers
- Bimonthly formal meetings and twice weekly informal meetings with the Haitian National Police at headquarters and regional levels on the status of restructuring and reforming the Haitian National Police
- Advice to the Haitian National Police on police operations, investigations, community-policing patrols and special programmes, with particular attention to women's rights and sexual violence
- Advice to the Haitian National Police Academy on training for 1,000 police officers, including basic training, "train-the-trainer" programmes and management training for high-ranking police officers
- Operational back-up support to the Haitian National Police in civil disorder management and crowd control
- Nationwide, multimedia public information programme in support of law and order matters, including television air time (180 minutes per month), flyers (1,000 per month), posters (1,000 per month) and radio air time (720 minutes per month)
- Creation and operation, in conjunction with the Office of the Inspector General of the Haitian National Police, of a national "hot line" to receive public complaints of police/justice-sector wrongdoing, and to follow-up investigations
- Coordination of bimonthly meetings of the Interim Cooperation Framework sectoral working group on police and security
- Advice to and training of 50 local journalists on core journalistic methods and practices on law and order reporting

*Expected accomplishments**Indicators of achievement*

1.4 Reform and institutional strengthening of the judicial and corrections systems in Haiti	1.4.1 Adoption of a judicial reform plan by the Transitional Government, based on the Interim Cooperation Framework
	1.4.2 Resumption of functioning of the Magistrates School
	1.4.3 Adoption of a 5-year prison reform plan by the Transitional Government

Outputs

- Biannual reports to the Transitional Government, the donor community and other relevant partners on the functioning of the judicial processes, and thematic issues such as police-justice sector cooperation, the administration of justice and the protection and promotion of women's rights

- Advice to the Transitional Government and non-governmental organizations on monitoring and publicly reporting on judicial processes
- Advice to the Ministry of Justice, the Ministry of the Interior and other Government agencies on the development of procedures, processes and policies to promote the rule of law, in particular with regard to the independence of the judiciary, the management of issues of impunity, police-justice system interrelationships and support in the consideration of justice and reconciliation approaches
- Advice to the senior management of the Department of Prisons on corrections issues and national recruitment efforts of corrections officers
- Advice to the Haitian National Police concerning criminal justice and legal issues
- Advice to national corrections trainers on the development of training courses for national prison staff
- Meetings with international and national actors, including women's and child protection organizations, on judicial sector reform and prison issues in the context of the Interim Cooperation Framework
- Regular meetings of the Interim Cooperation Framework sectoral working group on justice and human rights

External factors

- Troop and police contributing countries will continue to provide the necessary military and civilian police capabilities approved by the Security Council; donors will provide voluntary contributions to support the planning and implementation of the disarmament, demobilization and reintegration programme, and the re-establishment of a sustainable police service; bilateral actors will implement coordinated programmes providing resources and technical assistance to support judicial and corrections reform
-

Table 2
Human resources: component 1, secure and stable environment

Category	Total										
<i>I. Military contingents</i>											
Approved 2004/05											6 700
Proposed 2005/06											6 700
Net change											—
<i>II. Civilian police</i>											
Approved 2004/05											872
Proposed 2005/06											747
Net change											(125)
<i>III. Formed police units</i>											
Approved 2004/05											750
Proposed 2005/06											875
Net change											125
<i>International staff</i>											
<i>IV. Civilian staff</i>	<i>I/SG- ASG</i>	<i>D-2- D-1</i>	<i>P-5- P-4</i>	<i>P-3- P-1</i>	<i>Field Service</i>	<i>General Service</i>	<i>Security Service</i>	<i>Subtotal</i>	<i>National staff*</i>	<i>United Nations Volunteers</i>	<i>Total</i>
Office of the Force Commander											
Approved 2004/05	—	1	—	—	—	1	—	2	2	—	4
Proposed 2005/06	—	1	—	—	—	1	—	2	3	—	5
Net change	—	—	—	—	—	—	—	—	1	—	1
Office of the Police Commissioner											
Approved 2004/05	—	1	5	—	1	1	—	8	3	—	11
Proposed 2005/06	—	1	5	—	1	1	—	8	3	—	11
Net change	—	—	—	—	—	—	—	—	—	—	—
Legal Affairs Section											
Approved 2004/05	—	—	3	—	1	—	—	4	3	—	7
Authorized 2004/05 ^a	—	1	—	—	—	—	—	1	—	—	1
Total 2004/05	—	1	3	—	1	—	—	5	3	—	8
Proposed 2005/06	—	1	2	—	1	—	—	4	3	—	7
Net change	—	—	(1)	—	—	—	—	(1)	—	—	(1)
Justice Section											
Approved 2004/05	—	1	6	6	—	1	—	14	22	8	44
Proposed 2005/06	—	1	6	6	—	1	—	14	22	8	44
Net change	—	—	—	—	—	—	—	—	—	—	—

Disarmament, Demobilization and Reintegration Section											
Approved 2004/05	—	—	2	2	—	1	—	5	10	9	24
Proposed 2005/06	—	—	2	3	—	1	—	6	30	20	56
Net change	—	—	—	1	—	—	—	1	20	11	32
Subtotal, civilian staff											
Approved 2004/05	—	3	16	8	2	4	—	33	40	17	90
Authorized 2004/05 ^b	—	1	—	—	—	—	—	1	—	—	1
Total 2004/05	—	4	16	8	2	4	—	34	40	17	91
Proposed 2005/06	—	4	15	9	2	4	—	34	61	28	123
Net change	—	—	(1)	1	—	—	—	—	21	11	32
Grand total (I-IV)											
Approved 2004/05											8 412
Authorized 2004/05 ^b											1
Total 2004/05											8 413
Proposed 2005/06											8 445
Net change											32

^a Includes National Officers and national General Service staff.

^b Posts authorized by the General Assembly until 30 June 2005 as per its resolution 59/17.

10. One post is to be re-justified. The *Principal Legal Adviser* (D-1) reports directly to the Special Representative, and provides legal advice to all components of the Mission on all matters related to the Mission's mandate, *inter alia*, for the establishment of the legal framework for the implementation of the Mission's mandate in the fields of electoral assistance and disarmament. Interacting with high level Haitian officials, he/she also advises on all administrative matters related to the Mission's operational activities, as well as on all legal issues that may arise in the relations between the Mission and the Haitian authorities. He/she also advises the Haitian authorities on their review of the national legislation, *inter alia*, on compliance by the national law enforcement and judicial authorities with human rights principles.

Expected accomplishment outputs

Expected accomplishment: 1.2 Progress towards the disarmament, demobilization and reintegration of members of armed groups into Haitian society, including meeting the specific needs of women and children associated with such groups, as well as weapons control and public security measures

Outputs

- 50 community-based projects to support reconciliation and social reintegration of 4,000 members of armed gangs deemed to be a serious threat to the political process

- Development, coordination and implementation of community-level quick-impact projects for 25,000 armed individuals, in collaboration with other United Nations agencies, funds and programmes, including transitional support programmes, labour intensive public works, micro enterprise support, training and short-term education support
- Sensitization and community mobilization programme in 10 districts, inter alia, to develop consensus and support for the national disarmament, demobilization and reintegration programme at the national, regional and local levels and in particular to encourage the participation of women in the programme

Justification

• **International staff: no net change in the number of posts**

The creation of one post (P-3) and the transfer of one post (P-4) to the Office of the Special Representative would not change the number of posts.

In the Disarmament, Demobilization and Reintegration Section, one Field Coordinator (P-3) would closely monitor and advise field teams working in community-based programmes to ensure that their work was undertaken in compliance with the national disarmament, demobilization and reintegration strategy. He/she would also ensure close liaison and clear communication between seven of the district offices and the Mission's headquarters in Port-au-Prince.

As mentioned in paragraph 8 (b) above, one post of Legal Affairs Officer (P-4), acting as Personnel Conduct Officer, would be transferred from the Legal Affairs Section to the Office of the Special Representative.

• **National staff: increase of 21 posts**

In the Office of the Force Commander, one driver (national General Service staff) is needed to facilitate and ensure the safe movement of the Force Commander, whose functions require him to attend numerous events in various locations of Port-au-Prince and its surrounding areas on very short notice.

In the Disarmament, Demobilization and Reintegration Section, five Community Facilitators (National Officers) with expertise in programme design, management, monitoring and evaluation, as well as broad knowledge of local conditions and cultural understanding, are needed to collaborate closely with national implementers in the districts, and seven Administrative Assistants (National General Service staff) would be deployed in seven of the integrated regional offices. In view of the volatile security situation in Haiti, as well as the bad road and traffic conditions, eight drivers (national General Service staff) with a thorough knowledge of their areas of operation and of the work and requirements of the disarmament, demobilization and reintegration teams, are required to facilitate and ensure the safe movement of the personnel of the Section, who would need to visit on a daily basis, communities, local partners and authorities in order to implement the community-based reintegration programme of the Mission. These drivers would also perform routine administrative errands in the seven regional offices as well as in Port-au-Prince, which are currently carried out by substantive personnel in addition to their substantive tasks.

• **United Nations Volunteers: increase of 11 posts**

In the Disarmament, Demobilization and Reintegration Section, 11 additional Disarmament, Demobilization and Reintegration Officers would closely interact with local communities in seven districts and manage and monitor the disarmament, demobilization and reintegration programme at the field level.

Component 2: political process

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
2.1 Progress towards national dialogue and reconciliation in Haiti	2.1.1 Organization by key players in Haitian society of round tables at all levels for national dialogue and preparation of documents on a basic consensus on principles of governance and a vision for the future of the country
<i>Outputs</i> • Regular high-level consultations with Haitian Government officials, political groups and civil society organizations, including women's organizations, in support of the political process • Good offices between the Transitional Government, political parties and civil society in support of the political process • Four reports of the Secretary-General to the Security Council on Haiti • Chairing of bi-monthly meetings of the "core group", comprising senior MINUSTAH leadership, regional and subregional organizations, international financial institutions and representatives of the diplomatic community on effectiveness of the international response to Haiti's needs • Organization of six seminars on conflict prevention and resolution for Government officials, political parties and civil society actors, including women's organizations • Meetings with Haitian Government officials, political groups and civil society organizations to facilitate a multi-stakeholder process to consolidate agreement on the democratic transition and a national dialogue leading to a common understanding of basic principles of governance and the future of the country • Organization of 10 workshops on capacity-building of national women's and youth associations or groups representing other traditionally marginalized groups • Three skills-building workshops, featuring training on constructive negotiations, dispute resolution and consensus formation, for authorities at national, regional and local levels, with a particular focus on dialogue participants • Multimedia campaigns in support of the political process, national dialogue and reconciliation, and women's participation therein, including: television air time (180 minutes per month), radio air time (720 minutes per month), flyers (1,000 per month), T-shirts (2,000 per month), public theatrical performances (5 per month) and posters (1,000 per month) • Production of a compact disc by a group of Haitian musicians to promote peace, national dialogue and reconciliation • Awareness-raising programme for local journalists, including 2 seminars for 50 journalists on mission thematic areas and core journalistic methods and practices	

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
2.1 State authority re-established and consolidated throughout Haiti	2.1.1 Promulgation of laws on public administration by Government
	2.1.2 Promulgation of laws on financial autonomy and accountability of local government structures by the Government

Outputs

- Organization of weekly meetings with local government institutions and participation in town meetings to share principles of democratic governance, enhance institutional effectiveness and consolidate the institutions
- Organization of 20 seminars for local communities on decision-making processes, including promoting women's participation, public administration and management skills, municipal administration and income-generating projects
- Advice to the Haitian authorities on the creation of a code of conduct and rules of procedure for good local governance
- Advice to the Haitian authorities on the review of national legislation in local public finance, local civil service and decentralization
- Implementation of quick-impact projects, taking into consideration the specific needs of vulnerable groups
- In collaboration with the Transitional Government, implementation of outreach and advocacy campaigns in support of good governance, including through flyers (2,500 per month), theatrical performances (5 per month) and visits to community groups (5 per month)

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
2.2 Free and fair elections in Haiti	2.2.1 Establishment of an all-inclusive Provisional Electoral Council at the national and district levels
	2.2.2 Adoption of the electoral budget by the Provisional Electoral Council
	2.2.3 Promulgation of electoral law and its by-laws by the Transitional Government
	2.2.4 Promulgation of voters lists by the Provisional Electoral Council
	2.2.5 Certification by independent observers that freedom of expression, of assembly and vote secrecy are respected during the electoral process
	2.2.6 Challenges to election results are dealt with in accordance with procedures and within the deadlines set out in the electoral law

Outputs

- Advice to the Provisional Electoral Council and its administrative structures at the national and district levels on the electoral process
- Organization of training programmes on electoral process for members of the Provisional Electoral Council and electoral officials at the national and district levels
- A national gender-sensitive information campaign, in cooperation with the Provisional Electoral Council, in support of the electoral process, inter alia, on electoral law, voter registration plan, data on previous elections, including: through the creation of a Provisional Electoral Council website, television air time (270 minutes per month), radio air time (1,068 minutes per month), flyers (2,500 per month), posters (2,500 per month), banners (24 per month), T-shirts (2,000 per month), public theatrical performances (5 per month) and billboards (6 per month)
- Advice to women's organizations on promoting the involvement of women in the electoral process as candidates and voters, in cooperation with main international and national non-governmental organizations
- Advice to the Organization of American States (OAS) on voter registration and voter registration training
- Advice to the Provisional Electoral Council on the development of vote tabulation procedures and results validation mechanisms
- Organization of a series of civic education workshops on electoral process targeting employees of the Provisional Electoral Council, Government employees, political parties and civil society
- Advice to the Provisional Electoral Council on an operational plan, including the establishment of the electoral timeline, the production of voter lists, the establishment of polling stations, the printing of ballots, the creation of a polling manual, the registration of political parties and independent candidates and an electoral security plan
- Advice to the Provisional Electoral Council on the reform of electoral laws, regulations and procedures
- Chair of and acting as the secretariat of the Electoral Cooperation Committee, established with OAS, to review progress in the technical assistance provided to the Provisional Electoral Council
- Organization of regular coordination meetings with international actors on the preparations for the elections, and with donors on the provision of financing and technical assistance
- Regular meetings of the Interim Cooperation Framework sectoral working group on elections
- Advice to the Provisional Electoral Council on the establishment of a legal framework and organizational structure for the Permanent Electoral Council after the elections of 2005
- Security and logistical support to the Provisional Electoral Council
- Advice to the Interim Framework of Media Journalists on core journalistic methods and practices on election reporting

Other

- The Transitional Government will remain committed to holding elections in 2005; donors will provide resources for the holding of elections
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Table 3
Human resources: component 2, political processes

Civilian staff	International staff							Subtotal	National staff*	United Nations Volunteers	Total
	USG/ASG	D-2/D-1	P-5/P-4	P-3/P-1	Field Service	General Service	Security Service				
Political Affairs and Planning Division											
Approved 2004/05	—	—	6	3	1	1	—	11	4	—	15
Authorized 2004/05 ^b	—	1	—	—	—	—	—	1	—	—	1
Total 2004/05	—	1	6	3	1	1	—	12	4	—	16
Proposed 2005/06	—	1	6	3	1	1	—	12	6	—	18
Net change	—	—	—	—	—	—	—	—	2	—	2
Communications and Public Information Section											
Approved 2004/05	—	—	2	5	1	1	—	9	19	6	34
Authorized 2004/05 ^b	—	1	—	—	—	—	—	1	—	—	1
Total 2004/05	—	1	2	5	1	1	—	10	19	6	35
Proposed 2005/06	—	1	3	8	3	1	—	16	20	7	43
Net change	—	—	1	3	2	—	—	6	1	1	8
Civil Affairs Section											
Approved 2004/05	—	—	21	15	11	2	—	50	23	15	88
Proposed 2005/06	—	—	21	15	11	2	—	50	23	15	88
Net change	—	—	—	—	—	—	—	—	—	—	—
Electoral Assistance Section											
Approved 2004/05	—	1	3	3	—	1	—	8	2	13	23
Proposed 2005/06	—	1	3	3	—	1	—	8	19	27	54
Net change ^c	—	—	—	—	—	—	—	—	17	14	31
Subtotal, civilian staff											
Approved 2004/05	—	2	32	26	13	5	—	78	48	34	160
Authorized 2004/05 ^b	—	2	—	—	—	—	—	2	—	—	2
Total 2004/05	—	4	32	26	13	5	—	80	48	34	162
Proposed 2005/06	—	4	33	29	15	5	—	86	68	49	203
Net change	—	—	1	3	2	—	—	6	20	15	41

* Includes officers and national general service staff.

^b Includes the General Assembly until 30 June 2005 as per its decision 59/1.

^c Net posts proposed through 31 March 2006 only.

11. The posts to be rejustified are as follows:

- (a) The *Head of the Political Affairs and Planning Division* (D-2) provides policy options and political guidance and advice to the senior management of the Mission, and oversees the development and updating

of the Mission implementation plan, monitors its implementation throughout the Mission and ensures that the political strategy of the Mission is implemented consistently throughout all components. Interacting with high-level Haitian officials, political actors, leaders of the civil society, regional actors and organizations as well as the diplomatic community and the United Nations system in Haiti. He/she provides advice on the national political process aiming at an all-inclusive national dialogue in Haiti, including through good offices, assists the Haitian authorities in extending State authority, and provides advice and guidance on the political aspects of the electoral process. He/she oversees the analysis of political information and the preparation of analytical materials and assessments related to political, civil, social, economic and other developments in Haiti, and supports the Special Representative in his role as the chairman of the Core Group;

- (b) The *Chief of Public Information (D-1)* is responsible for formulating and implementing an overall public information strategy and plan of action for each component and each phase of the Mission, in support of the stabilization of the security situation in the country and the disarmament, demobilization and reintegration process, national reconciliation and the electoral process, respect for human rights and the rule of law, as well as humanitarian and development matters. Interacting with the Haitian authorities, political parties and civil society organizations, as well as local, regional and international media, and in close cooperation with the Spokesperson, he/she is the focal point for the information activities of the United Nations system in Haiti, and advises the senior management of the Mission on sensitive communications challenges and risks to the Mission's image and reputation. He/she directs and oversees print output, radio and video advocacy and outreach, and guides nine regional media relation units.

Expected accomplishments outputs

- Expected accomplishments: 2.1 Progress towards national dialogue and reconciliation in Haiti
- 2.2 State authority re-established and consolidated throughout Haiti
- 2.3 Free and fair elections in Haiti

Outputs

- Multimedia campaigns in support of the political process, national dialogue and reconciliation, and women's participation therein, including: television air time (180 minutes per month), radio air time (720 minutes per month), flyers (1,000 per month), T-shirts (2,000 per month), public theatrical performances (5 per month) and posters (1,000 per month)
- In collaboration with the Transitional Government, implementation of outreach and advocacy campaigns in support of good governance, including through flyers (2,500 per month), theatrical performances (5 per month) and visits to community groups (5 per month)
- A national gender-sensitive information campaign, in cooperation with the Provisional Electoral Council, in support of the electoral process, inter alia, on electoral law, voter registration plan, data on previous elections, including: through the creation of a Provisional Electoral Council website, television air time

(270 minutes per month), radio air time (1,068 minutes per month), flyers (2,500 per month), posters (2,500 per month), banners (24 per month), T-shirts (2,000 per month), public theatrical performances (5 per month) and billboards (6 per month)

- Regular high-level consultations with Haitian government officials, political groups and civil society organizations, including women's organizations, in support of the political process
- Advice to the Organization of American States on voter registration and voter registration training
- Organization of a series of civic education workshops on electoral process targeting employees of the Provisional Electoral Council, government employees, political parties and civil society

Justifications

• **International staff: increase of six posts**

An increase of six posts in the Communications and Public Information Section is required primarily because of the projected workload in 2005/06 in connection with the forthcoming elections, the disarmament, demobilization and reintegration campaign as well as the national dialogue, human rights, law and order and humanitarian and development issues, which also imply an increase in the financial resources required for the public information campaigns, which would increase from \$419,300 in 2004/05 to \$4,000,000 in 2005/06. One Chief (P-4) is needed to head the Publications Unit, which currently has no Professional staff or head of unit. The Chief would coordinate the work of the Unit and would conceptualize and write the Mission's newsletter, prepare flyers and billboards in support of the disarmament, demobilization and reintegration process, the electoral process, the political process, law and order, good governance, human rights and humanitarian matters, and provide rebuttal responses to the print media. One Radio Producer (P-3), one Video Producer (P-3), one Video Editor (Field Service) and one Cameraman (Field Service) in the Audio-Visual Unit would develop, write and record an average of 5,016 minutes per month of radio programmes as well as an average of 1,260 minutes per month of video programmes, announcements, features and news segments to be aired on 200 radio and 30 television stations, and would ensure the coverage of activities related to the Mission as well as significant political, social and cultural events in the country. One additional Information Officer (P-3) in the Public Outreach and Advocacy Unit would act as the focal point for implementing the communications and public information strategy in support of the humanitarian and development coordination component, including the Interim Cooperation Framework and the Core Group, as well as the electoral process, the HIV/AIDS prevention programme and gender mainstreaming.

• **National staff: increase of 20 posts**

In the Political Affairs and Planning Division, two drivers (national General Service staff) are necessary to facilitate and ensure the safe movement of the Head of the Division and the Division staff, whose diplomatic role requires daily contacts with members of the Government and the international community in Port-au-Prince, and to attend political gatherings outside Port-au-Prince.

In the Communications and Public Information Section, one additional Information Assistant (national General Service staff) in the Public Outreach and Advocacy Unit would provide support to the additional Information Officer, and would help to identify and maintain contacts with non-governmental organizations, plan and arrange visits to outlying districts and to assist in implementing the dissemination plan for public information materials.

In the Electoral Assistance Section, 17 drivers (national General Service staff) would be deployed to 11 districts and in Port-au-Prince. In view of the volatile security situation in Haiti, as well as the bad road and traffic conditions, these drivers would ensure the safe movement of the District Coordinators and their deputies, who need to travel extensively in the country to assist in the conduct of the electoral process in 15 departmental electoral offices and 155 municipal electoral offices. These drivers would be trained in basic

security skills, and would also assist the district coordinators in local languages interpretation and in familiarization of communal and sub-communal areas, and would also perform logistical tasks such as the transport of electoral materials. These additional drivers are proposed until 31 March 2006 only, when the electoral process will be completed.

• **United Nations Volunteers: increase of 15 posts**

In the Communications and Public Information Section, one additional Press Officer in the Media Relations Unit would facilitate communications between the Mission and the media with primary focus on international media in North, Central and South America in order to maintain the support of troop-contributing countries.

In the Electoral Assistance Section, 11 Deputy District Coordinators would be deployed to the 11 districts to assist OAS in the conduct of the electoral registration process in 15 departmental electoral offices and 155 municipal electoral offices for the municipal, legislative and presidential elections scheduled for the second part of 2005. One Logistics Operations Specialist is also needed to identify and assist in preparing up to 1,200 polling sites and centres in all departments and communes, and would act as Deputy Regional Coordinator. One Civic Education/Training Specialist is required to conduct civic education programmes at the sub-communal level, taking into consideration the OAS project to create a permanent civil registry, and would train new Mission staff to be deployed to the field as well as polling staff and voter registration staff, particularly on new voter registration technology. One Electoral Communication/Information Specialist would prepare and launch public information campaigns focusing on community outreach to inform the Haitian population about the voting mechanism and the electoral process as well as related activities of the local and national Government institutions, and would disseminate electoral materials, establish relations with the media, and create and maintain an electoral website.

This increase in the staffing level of the Electoral Assistance Section is proposed until 31 March 2006 only, when the electoral process and the inauguration of the President of Haiti are expected to be completed. The current staffing level of the Section as approved for 2004/05 will remain to advise the Provisional Electoral Council on the establishment of a legal framework and of an organizational structure for a permanent electoral authority.

Component 3: human rights

<i>Expected accomplishments</i>	<i>Actual indicators of achievement</i>
3.1 Progress towards the promotion and protection of human rights, in particular of women and children, in Haiti	3.1.1 The Ombudsman's Office records all reported cases of human rights violations in a national human rights violations database
	3.1.2 25 per cent increase in the number of human rights cases investigated by the Haitian human rights institutions, from 215 for the period from June to December 2004

- Monthly reports on the human rights situation throughout the country
- Advice, in cooperation with the Office of the United Nations High Commissioner for Human Rights, to the Transitional Government on the investigation of human rights violations
- Advice to the Ombudsman's Office on the management of a national database on human rights violations
- Conduct of a refresher course on human rights, including women's rights, for 60 law enforcement agency officials, including police and prison officers and judges
- Conduct of a train-the-trainers programme on human rights, including women's rights, for local human rights organizations
- Advice to local human rights institutions on the establishment of a human rights documentation centre in Port-au-Prince
- Organization, in coordination with the Office of the United Nations High Commissioner for Human Rights, of a workshop on treaty reporting for Government officials with responsibility for reporting to human rights treaty bodies
- Conduct of a training course for local partners on special investigations of human rights violations
- Advice to the Transitional Government on a national action plan on human rights in coordination with local and international human rights institutions
- Regular meetings of the Interim Cooperation Framework sectoral working group on justice and human rights
- Referral of 50 cases of individual human rights violations to the human rights reporting mechanisms as required by the human rights conventions, and to human rights working groups, special reporters and independent experts
- Organization in coordination with local partners of three international days relevant to human rights celebrated in all major centres
- Launch of a nationwide gender-sensitive human rights education and awareness programme, in coordination with national and international partners, including: through television air time (180 minutes per month), radio air time (720 minutes per month), posters (1,000 per month), flyers (1,000 per month), public theatrical performances (5 per month) and three workshops on human rights issues

External factors

- The Haitian authorities will be committed to investigating and prosecuting human rights violations in accordance with international standards and in cooperation with international bodies; civil society organizations will be ready to establish a dialogue with the Transitional Government on human rights issues; donors will provide the necessary resources
-

Table 4
Human resources: component 3, human rights

	International staff									United Nations Volunteers	
Civilian staff	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-1	Field Service	General Service	Security Service	Subtotal	National staff ^a		Total
Human Rights Section											
Approved 2004/05	—	1	5	12	—	1	—	19	24	5	48
Proposed 2005/06	—	1	5	12	—	1	—	19	24	5	48
Net change	—	—	—	—	—	—	—	—	—	—	—
Child Protection Unit											
Approved 2004/05	—	—	1	—	—	—	—	1	2	—	3
Proposed 2005/06	—	—	1	—	—	—	—	1	2	—	3
Net change	—	—	—	—	—	—	—	—	—	—	—
Gender Unit											
Approved 2004/05	—	—	1	1	—	—	—	2	4	—	6
Proposed 2005/06	—	—	1	1	—	—	—	2	5	—	7
Net change	—	—	—	—	—	—	—	—	1	—	1
Subtotal, civilian staff											
Approved 2004/05	—	1	7	13	—	1	—	22	30	5	57
Proposed 2005/06	—	1	7	13	—	1	—	22	31	5	58
Net change	—	—	—	—	—	—	—	—	1	—	1

^a Includes National Officers and national General Service staff.

Expected accomplishment output

Expected accomplishment: 3.1 Progress towards the promotion and protection of human rights, in particular of women and children, in Haiti

Output

- Conduct of a train-the-trainers programme on human rights, including women's rights, for local human rights organizations

Justification

- **National staff: increase of one post**

In the Gender Unit, one driver (national General Service staff) would facilitate and ensure the safe transport of the Unit's personnel, who need to travel frequently to the regions in order to reach targeted groups such as rural women and to ensure that a gender perspective is integrated into the daily work at the field level of each component of the Mission.

Component 4: humanitarian and development coordination

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
4.1 Improved humanitarian situation and progress towards economic recovery in Haiti	4.1.1 No reported incidents of restricted access of humanitarian actors to populations in need, especially in the north-western and south-western parts of the country 4.1.2 Full access for 60 per cent of the vulnerable population (estimated at 3.8 million) to basic social services (health and education facilities, potable water) 4.1.3 Creation of 200,000 person months of short-term employment for the poorest socio-economic groups 4.1.4 Completion of a national plan for disaster mitigation and preparedness

Outputs

- Chair of regular meetings of the group of donors on coordination of the international response within the Interim Cooperation Framework in the field
- Regular meetings of the Interim Cooperation Framework Steering Group and the Joint Committee for the Implementation and Follow-up to the Interim Cooperation Framework, under the chairmanship of the Haitian authorities, to discuss and resolve issues related to the implementation of the Interim Cooperation Framework
- Quarterly joint assessment reports, including gender-disaggregated data, through humanitarian assessment missions carried out in cooperation with United Nations agencies and non-governmental organizations, in particular in areas difficult to access
- Bimonthly meetings with United Nations agencies, funds and programmes, donors, civil society and local authorities on humanitarian and relief plans, access issues and humanitarian needs, women's access to humanitarian assistance, and target development assistance to vulnerable groups
- Bimonthly advocacy meetings and quarterly seminars on the situation of vulnerable groups, including women and children, targeting responsible Haitian Government officials, civil society and the donor community
- Organization of three workshops for donors and local authorities to ensure that conflict prevention elements are integrated into reconstruction, recovery and rehabilitation programmes
- Policy advice to Haitian authorities, in close cooperation with United Nations agencies and non-governmental organizations on developing participatory and transparent national strategies for addressing the spread of HIV/AIDS, including in prisons, the protection of women's and children's rights and environmental degradation
- Advice to and training of 90 per cent of Haitian authorities engaged in disaster management on the update and implementation of the National Plan for Disaster Mitigation and Preparedness
- Establishment of a database on the humanitarian situation in Haiti, and provision of reports on vulnerable groups to the Haitian authorities, the humanitarian community as well as donors, based on the database and analysis of its data

- Setting up of a functional humanitarian information mechanism, in close cooperation with the Haitian authorities and relevant United Nations humanitarian agencies, non-governmental organizations and other humanitarian partners
- Launch of a nationwide humanitarian and development public information programme, including through television air time (180 minutes per month), radio air time (720 minutes per month), flyers (1,000 per month), posters (1,000 per month) and public theatrical performances (5 per month)
- Organization of two awareness-raising seminars for 100 local journalists on the Interim Cooperation Framework, humanitarian and development issues

External factors

- No major natural disasters affecting the humanitarian situation will take place; donors will disburse pledged funds in a timely manner

Table 5
Human resources: component 4, humanitarian and development coordination

Civilian staff	International staff							Subtotal	National staff ^a	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-1	Field Service	General Service	Security Service				
Humanitarian and Development Coordination Section											
Approved 2004/05	—	—	5	1	—	1	—	7	3	1	11
Authorized 2004/05 ^b	—	—	1	—	—	—	—	1	—	—	1
Total 2004/05	—	—	6	1	—	1	—	8	3	1	12
Proposed 2005/06	—	—	6	2	—	1	—	9	3	1	13
Net change	—	—	—	1	—	—	—	1	—	—	1
HIV/AIDS Unit											
Approved 2004/05	—	—	1	—	—	—	—	1	2	2	5
Proposed 2005/06	—	—	1	—	—	—	—	1	3	2	6
Net change	—	—	—	—	—	—	—	—	1	—	—
Subtotal, civilian staff											
Approved 2004/05	—	—	6	1	—	1	—	8	5	3	16
Authorized 2004/05 ^b	—	—	1	—	—	—	—	1	—	—	1
Total 2004/05	—	—	7	1	—	1	—	9	5	3	17
Proposed 2005/06	—	—	7	2	—	1	—	10	6	3	19
Net change	—	—	—	1	—	—	—	1	1	—	2

^a Includes National Officers and national General Service staff.

^b Posts authorized by the General Assembly until 30 June 2005 as per its resolution 59/17.

12. In connection with posts to be re-justified, the comments of the Advisory Committee on Administrative and Budgetary Questions have been taken into account and it has been determined that the post of Humanitarian and Development Officer (P-4) in the Humanitarian and Development Coordination Section is not required.

Expected accomplishment outputs

Expected accomplishment: 4.1 Improved humanitarian situation and progress towards economic recovery in Haiti

Outputs

- Establishment of a database on the humanitarian situation in Haiti, and provision of reports on vulnerable groups to the Haitian authorities, the humanitarian community as well as donors, based on the database and analysis of its data
- Setting up of a functional humanitarian information mechanism, in close cooperation with the Haitian authorities and relevant United Nations humanitarian agencies, non-governmental organizations and other humanitarian partners
- Policy advice to Haitian authorities, in close cooperation with United Nations agencies and non-governmental organizations on developing participatory and transparent national strategies for addressing the spread of HIV/AIDS, including in prisons, the protection of women's and children's rights and environmental degradation

Justification

• **International staff: increase of one post**

The establishment of two posts (one P-4 and one P-3) and the abolition of one post (P-4) would result in a net increase of one post.

In the Humanitarian and Development Coordination Section, it is proposed to create an Information and Liaison Unit, staffed with one Information and Liaison Officer (P-4) and one Data Manager (P-3), to remedy the current deficit in information and data on the humanitarian and development situation in Haiti. The Information and Liaison Officer would create an integrated humanitarian and development information mechanism and ensure the necessary interface with the humanitarian and development community in Haiti. He/she would gather comprehensive data on humanitarian and development activities, manage the process of humanitarian and development information dissemination, and provide analyses in conjunction with humanitarian and development partners. The Data Manager would ensure that data was collected and continuously updated in the system.

As mentioned in paragraph 12 above, the post of Humanitarian and Development Officer (P-4) in the Humanitarian and Development Coordination Section would be abolished.

• **National staff: increase of one post**

In the HIV/AIDS Unit, one driver (National General Service staff) would facilitate and ensure the safe transport of the HIV/AIDS Adviser, who needs to travel frequently in Port-au-Prince and to the regions to implement, coordinate and monitor a mission-wide awareness and preventive HIV/AIDS programme. The driver will also assist in the dissemination of materials of the HIV/AIDS Unit within Haiti.

Component S: support

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
5.1 Effective and efficient administrative, logistical and security support to the Mission	5.1.1 Deployment of 95 per cent of authorized national staff
	5.1.2 Compliance of 100 per cent with minimum operational security standards
	5.1.3 Reduction of 15 per cent in car accidents from 453 in 2004/05 to under 385 in 2005/06
	5.1.4 Increase of information technology uptime from 80 per cent in 2004/05 to 85 per cent in 2005/06

Outputs

Service improvements

- * Establishment of a maintenance monitoring system to ensure that a minimum of 90 per cent of the fleet is operational at all times
- * Conduct of a driver awareness and road safety programme
- * Establishment of an "in-country" disaster recovery plan and disaster recovery site in Port-au-Prince for 100 per cent of all Mission users data
- * Establishment of a security plan

Military and police personnel

- * Rotation of an average strength of 6,700 contingent personnel, 875 formed police personnel and 747 civilian police
- * Verification, monitoring and inspection of contingent-owned equipment and self-sustainment of an average strength of 6,700 military personnel and 875 police personnel in formed units
- * Storage and supply of rations and bulk water for an average strength of 6,700 military personnel and 875 police personnel in formed units in 10 major locations

Civilian personnel

- * Administration of an average number of 489 international staff, 621 national staff and 179 United Nations Volunteers

Facilities and infrastructure

- * Improvement and maintenance of 31 military, 46 civilian police and 18 civilian mission premises in Port-au-Prince and in 10 districts, including completion of all infrastructure renovation and reconstruction works
- * Establishment of environmental standards in the mission area
- * Maintenance of sewage evacuation systems in all locations
- * Engineering support for the establishment of premises/facilities/sites for disarmament, demobilization and reintegration process
- * Operation and maintenance of up to 100 generators and provision of electrical supply to all Mission facilities

- Establishment of 31 water supply sources and 44 Mission and contingent-owned water purification plants in Port-au-Prince and 10 districts
- Engineering support for the construction and renovation of buildings and facilities for the elections
- Maintenance, upgrading and renovation of 365 kilometres of roads and 7 bridges, aviation/navigation infrastructure at 30 helicopter landing sites, including 8 night-capable landing sites, and 8 port facilities and piers
- Development of a geographical information system capacity in cooperation with local authorities and provision of geo-spatial information

Ground transportation

- Operation and maintenance of 764 vehicles, including 5 armoured vehicles
- Daily shuttle service seven days a week for 300 users (international and national staff, United Nations Volunteers, civilian police personnel and staff officers)

Air transportation and air safety

- Maintenance and operation of 9 military and 2 civilian rotary-wing aircraft and 1 fixed-wing aircraft in three locations

Communications

- Maintenance and operation of a satellite network consisting of one Earth Station Hub in Port-au-Prince and 12 remote sites, as well as 15 telephone PABX networks, and a two-way ultra-high frequency and high frequency radio network with 40 repeaters, 80 base stations, 1,192 mobile radios (ultra-high frequency and high frequency) and 2,076 portable radios (ultra-high frequency)
- Establishment of one containerized video production studio

Information technology

- Maintenance of a local area network in 15 locations, 1,568 desktop computers, 507 portable computers, 1,140 printers and 53 servers

Medical

- Operation and maintenance of 24 level 1 clinics and 1 level 2 clinic providing medical services to all Mission personnel, as well as to the local population and staff of other United Nations agencies in cases of emergency
- Maintenance of mission-wide land and air evacuation support for all United Nations facilities, including strategic air evacuation to regional hospitals
- Operation and maintenance of voluntary, confidential HIV counselling and testing facilities for all personnel
- HIV sensitization programme for all personnel, including peer education

Security

- Provision of security 24 hours a day, seven days a week to international staff, including protection of very important persons, as well as United Nations facilities and site assessments
- Investigations, in conjunction with other mission components, of incidents/accidents involving United Nations personnel and property
- Training of all international Security Officers in firearms qualification and requalification, three security officers in hostage negotiation, two in physical security, two in electronics security, one in crisis and disaster management and one in firefighting

External factors

- Supplies, equipment and outsourced services will be delivered as contracted; qualified national staff will be available

Table 6

Human resources: component 5, Support

Civilian staff	International staff								National staff*	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-1	Field Service	General Service	Security Service	Subtotal			
Security Section											
Approved 2004/05	—	—	2	14	45	1	—	62	138	—	200
Proposed 2005/06	—	—	2	14	45	1	—	62	139	—	201
Net change	—	—	—	—	—	—	—	—	1	—	1
Office of the Chief Administrative Officer											
Approved 2004/05	—	1	3	5	17	—	—	26	16	—	42
Proposed 2005/06	—	1	3	7	19	—	—	30	22	—	52
Net change	—	—	—	2	2	—	—	4	6	—	10
Administrative Services											
Approved 2004/05	—	—	8	21	36	7	—	72	72	21	165
Proposed 2005/06	—	—	7	19	35	7	—	68	56	17	141
Net change	—	—	(1)	(2)	(1)	—	—	(4)	(16)	(4)	(24)
Integrated Support Services											
Approved 2004/05	—	—	11	29	107	5	—	152	188	73	412
Proposed 2005/06	—	—	11	28	108	5	—	152	226	77	455
Net change	—	—	—	(1)	1	—	—	—	38	4	42
Subtotal, civilian staff											
Approved 2004/05	—	1	24	69	205	13	—	312	414	94	820
Proposed 2005/06	—	1	23	68	207	13	—	312	443	94	849
Net change	—	—	(1)	(1)	2	—	—	—	29	—	29

* Includes National Officers and national General Service staff.

Expected accomplishment outputs

Expected accomplishment: 5.1 Effective and efficient administrative, logistical and security support to the Mission

Outputs

- Provision of security 24 hours a day, seven days a week to international staff, including protection of very important persons, as well as United Nations facilities and site assessments
- Daily shuttle service seven days a week for 300 users (international and national staff, United Nations Volunteers, civilian police personnel and staff officers)

Justification

- **International staff: no change in the number of posts**

Although there is no change in the number of posts, the following changes are proposed: the abolition of three posts (1 P-4 and 2 P-3), the creation of three posts (1 P-3 and 2 Field Service), the transfer of four posts (1 P-3, 1 P-2 and 2 Field Service) from Integrated Support Services to the Office of the Chief Administrative Services, and the transfer of four posts (1 P-4, 1 P-3 and 2 Field Service) from Administrative Services to Integrated Support Services.

The Contracts Management Unit and its four international staff posts (1 P-3, 1 P-2 and 2 Field Service) would be transferred from the Supply Section in Integrated Support Services to the Office of the Chief Administrative Officer in order to ensure a clear separation of functions.

In Administrative Services, one post (P-3) of Human Resources Officer in the International Staff Unit of the Personnel Section would be abolished as it is not needed, while one post of Human Resources Assistant (Field Service) would be created in the Local Staff Unit to assist in providing, maintaining and monitoring the benefits and entitlements of the national staff.

The Medical Section and its four international staff posts (1 P-4, 1 P-3 and 2 Field Service) would be transferred from Administrative Services to Integrated Support Services.

In Integrated Support Services, one post of Logistics Officer (P-4) would be abolished in the Office of the Chief of Integrated Support Services as it is not needed, while one post of Administrative Officer would be created at the P-3 level in the same Office, and would be responsible for the coordination of all administrative, budgetary and financial management matters related to the sections reporting to Integrated Support Services. In the Supply Section, one P-3 post in the Supply Services Cell would be abolished as it is not needed, while one Field Service post would be created in the same Cell to supervise and monitor the various service contracts, including for the Mission's catering arrangements and the repair and maintenance of office equipment and to ensure the provision of efficient and effective services by the contractors.

- **National staff: increase of 29 posts**

The increase of 29 posts (national General Service staff) relates to the creation of 1 post of driver and 28 posts of messengers/drivers. In addition, one post (national General Service staff) would be transferred from Integrated Support Services to the Office of the Chief Administrative Services and 18 posts (national General Service staff) would be transferred from Administrative Services to Integrated Support Services.

One post (national General Service staff) in the Contracts Management Unit would be transferred to the Office of the Chief Administrative Officer from the Supply Section in Integrated Support Services.

The Medical Section and its 18 national staff posts (national General Service staff) would be transferred from Administrative Services to Integrated Support Services.

In the Security Section, one additional driver (national General Service staff) is necessary to complement the nine current drivers of the Personal Protection Unit and to facilitate the security patrols that have been

implemented in Port-au-Prince and the nine districts as a consequence of the volatile security situation in the country and as the Transitional Government is not currently in a position to guarantee effectively the safety and security of United Nations personnel and their dependants.

In Port-au-Prince and in the regional offices, 28 additional messengers/drivers (national General Service staff) are also needed in various sections of the Mission to perform the numerous errands necessitated by the widely dispersed Mission premises in Port-au-Prince and in the regions, and which take an enormous amount of time given the bad roads, traffic and parking conditions throughout the country. Of these 28 messengers/drivers, 5 would be located in the Office of the Chief Administrative Officer (4 would be deployed to the Regional Administrative Offices), 2 would be assigned to Administrative Services (1 in the Finance Section and 1 in the General Services Section) and 21 would be located in Integrated Support Services (1 in the Office of the Chief Integrated Support Services, 1 in the Medical Section and 19 in the Transport Section). The 19 messengers/drivers in the Transport Section would be part of a pool of 35 messengers/drivers at the disposal of all the sections of the Mission. Eleven of the 19 messengers/drivers would be located in the three regional administrative offices. They would also perform a daily shuttle service for the civilian staff as well as for the civilian police and the military staff officers, which is a necessity given the absence of a public transportation system in Haiti. They would also support the bimonthly rotations of over 200 military troops to and between the regions.

• **United Nations Volunteers: no change in the number of posts**

The Medical Section and its four United Nations Volunteers would be transferred from Administrative Services to Integrated Support Services.

II. Resource requirements

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June. Expenditures for 2003/04 are from 1 May to 30 June 2004)

Category	Expenditures (2003/04)	Apportionment ^a (2004/05)	Cost estimates (2005/06)	Variances	
	(1)	(2)	(3)	Amount (4) = (3) - (2)	Percentage (5) = (4) ÷ (2)
Military and police personnel					
Military observers	—	—	—	—	—
Military contingents	6 763.1	148 375.5	181 037.4	32 661.9	22.0
Civilian police	396.2	26 136.7	40 058.6	13 921.9	53.3
Formed police units	—	16 766.5	25 333.7	8 567.2	51.1
Subtotal	7 159.3	191 278.7	246 429.7	55 151.0	28.8
Civilian personnel					
International staff ^b	1 210.3	50 030.0	71 463.6	21 433.6	42.8
National staff ^c	36.2	4 631.3	11 985.8	7 354.5	158.8
United Nations Volunteers ^d	—	4 448.9	6 762.7	2 313.8	52.0
Subtotal	1 246.5	59 110.2	90 212.1	31 101.9	52.6
Operational costs					
General temporary assistance	—	240.0	—	(240.0)	(100.0)
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	—	150.0	298.1	148.1	98.7
Official travel	303.9	1 001.8	1 357.9	356.1	35.5
Facilities and infrastructure	6 225.7	54 076.4	67 550.3	13 473.9	24.9
Ground transportation	5 849.3	17 435.5	6 521.3	(10 914.2)	(62.6)
Air transportation	702.0	20 112.5	21 805.9	1 693.4	8.4
Naval transportation	—	395.1	216.0	(179.1)	(45.3)
Communications	6 166.3	17 850.2	19 141.0	1 290.8	7.2
Information technology	3 634.9	7 969.7	4 263.5	(3 706.2)	(46.5)
Medical	474.7	4 506.8	5 407.7	900.9	20.0
Special equipment	78.7	2 224.1	3 504.0	1 279.9	57.5
Other supplies, services and equipment	2 714.8	1 725.8	9 847.6	8 121.8	470.6
Quick impact projects	—	970.0	1 500.0	530.0	54.6
Subtotal	26 150.3	128 657.9	141 413.3	12 755.4	9.9
Gross requirements	34 556.1	379 046.8	478 055.1	99 008.3	26.1
Staff assessment income	60.7	6 256.7	10 216.4	3 959.7	63.3
Net requirements	34 495.4	372 790.1	467 838.7	95 048.6	25.5
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	34 556.1	379 046.8	478 055.1	99 008.3	26.1

^a Reflects adjusted distribution of approved resources between military and operational requirements categories of expenditure.

^b Cost estimates for 2005/06 are inclusive of a 10 per cent vacancy rate, compared with a 35 per cent vacancy rate applied in 2004/05.

^c Cost estimates for 2005/06 are inclusive of a 5 per cent vacancy rate, compared with a 45 per cent vacancy rate applied in 2004/05.

^d Cost estimates for 2005/06 are inclusive of a 5 per cent vacancy rate, compared with a 30 per cent vacancy rate applied in 2004/05.

B. Contingent-owned equipment: major equipment and self-sustainment

13. Requirements for the period from 1 July 2005 to 30 June 2006 are based on standard reimbursement rates for major equipment (wet-lease) and self-sustainment in the total amount of \$68,806,400, as follows:

(Thousands of United States dollars)

Category	Estimated amount		
Major equipment			
Military contingents and formed police units			
Major equipment	36 592.4		
Self-sustainment			
Facilities and infrastructure			
Catering (kitchen facilities)	2 232.8		
Office equipment	1 936.4		
Electrical	2 373.6		
Minor engineering	1 359.4		
Laundry and cleaning	1 879.3		
Tentage	1 901.6		
Accommodation	3 199.6		
Miscellaneous general stores	3 679.3		
Field defence stores	193.5		
Communications			
Communications	6 344.7		
Medical			
Medical services	4 384.3		
Special equipment			
Explosive ordnance disposal	502.6		
Observation	2 215.7		
Identification	11.2		
Subtotal	32 214.0		
Total	68 806.4		
<i>Mission factors</i>	<i>Percentage</i> <i>Effective date</i> <i>Last review date</i>		
A. Applicable to Mission area			
Extreme environmental condition factor	1.1	1 June 2004	—
Intensified operational condition factor	1.3	1 June 2004	—
Hostile action/forced abandonment factor	1.0	1 June 2004	—
B. Applicable to home country			
Incremental transportation factor	0.25-4.75		

C. Training

14. The estimated requirements for training for the period from 1 July 2005 to 30 June 2006 are as follows:

(Thousands of United States dollars)

<i>Categories</i>	<i>Estimated amount</i>
Training consultants	113.0
Official travel, training	519.1
Training fees, supplies and services	167.1
Total	799.2

15. The resource requirements will be used for internal and external training, mainly in the areas of communications and information technology, electoral process, ground transportation, engineering, management skills, disarmament, demobilization and reintegration, human rights, HIV/AIDS, security and training management and for language courses.

D. Non-budgeted contributions

16. The estimated value of non-budgeted contributions for the period from 1 July 2005 to 30 June 2006 is as follows:

(Thousands of United States dollars)

<i>Categories</i>	<i>Estimated value</i>
Status of forces agreement*	3 245.0
Voluntary contributions in kind (non-budgeted)	—
Total	3 245.0

* Estimated rental value of Government-provided lands and premises.

III. Analysis of variances¹

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate:** variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate;
- **External:** variances caused by parties or situations external to the United Nations;
- **Cost parameters:** variances caused by United Nations regulations, rules and policies;
- **Management:** variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

	<i>Variance</i>	
Military contingents	\$32 661.9	22.0%

- **Management:** additional inputs and outputs

17. The increased requirements result from the full deployment over the budget period of the authorized military strength of 6,700 contingent personnel, adjusted by a 2 per cent vacancy factor, compared with a phased deployment of a maximum strength of 5,844 troops, adjusted by a 10 per cent delayed deployment factor in the 2004/05 budget.

	<i>Variance</i>	
Civilian police	\$13 921.9	53.3%

- **Management:** additional inputs and outputs

18. The increased requirements result from the application of a 5 per cent vacancy factor, compared with a 40 per cent delayed deployment factor in the 2004/05 budget.

¹ Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
Formed police units	\$8 567.2	51.1%

• **Management: additional inputs and outputs**

19. The increased requirements result from the full deployment over the budget period of 875 police officers in formed units, adjusted by a 2 per cent vacancy factor, compared with a phased deployment of 750 police officers, adjusted by a 30 per cent delayed deployment factor in the 2004/05 budget.

	Variance	
International staff	\$21 433.6	47.8%

• **Management: additional inputs and outputs**

20. The additional requirements are mainly attributable to a 10 per cent vacancy factor applied to the full deployment of the international staff, compared with a 35 per cent delayed recruitment factor applied to a phased deployment in the budget for 2004/05.

	Variance	
National staff	\$7 354.5	158.8%

• **Management: additional inputs and outputs**

21. The increased requirements are attributable mainly to a 5 per cent vacancy factor applied to the full deployment of the national staff, compared with a 45 per cent delayed recruitment factor applied to a phased deployment in the budget for 2004/05.

	Variance	
United Nations Volunteers	\$2 313.8	52.0%

• **Management: additional inputs and outputs**

22. The additional requirements are attributable mainly to a 5 per cent vacancy factor applied to the full deployment of the Volunteers, compared with a 30 per cent delayed recruitment factor applied to a phased deployment in the budget for 2004/05.

	Variance	
General temporary assistance	(\$246.9)	(160.6%)

• **Management: reduced inputs and same outputs**

23. The lower requirements result from the fact that the Mission is planning to enter into a service contract for its interpretation and translation needs, while the budget for 2004/05 provided for the hiring of local language assistants.

	Variance	
Consultants	\$148.1	511.2%

• **Management: additional inputs and outputs**

24. The increased requirements result principally from the need to hire international consultants to conduct assessments and expert analysis in gender mainstreaming policy, HIV/AIDS programmes and in small arms, urban violence and conflict resolution.

	Variance	
Official travel	\$356.1	35.5%

• **Management: additional inputs and outputs**

25. The higher requirements result mainly from the full deployment of civilian personnel, leading to additional within-mission travel and training-related travel, and from additional international travel of Mission staff for consultations in relation to the electoral process, the disarmament, demobilization and reintegration process as well as the rule of law, human rights and humanitarian development areas.

	Variance	
Facilities and infrastructure	\$13 473.9	24.9%

• **Management: additional inputs and outputs**

26. The higher requirements result mainly from increased construction services, principally to expand the rehabilitation and upgrading of essential roads and seaport jetties and to develop 37 new helicopter landing sites and reconstruct 4 airfields for the operation of a fixed-wing aircraft, as well as a higher provision for the self-sustainment of military contingents and formed police units owing to their full deployment and lower anticipated vacancy rates, the need to install fuel vehicle dispensing points in 13 districts to improve the storage and supply of fuel and higher rental charges as Government-provided premises do not meet the Mission's needs.

	Variance	
Ground transportation	(\$10 914.9)	(62.6%)

• **Management: reduced inputs and additional outputs**

27. The reduced requirements are attributable mainly to the fact that only 20 additional heavy duty police four-wheel drive vehicles needed for patrols of the civilian police, 13 additional light and medium buses required to operate a daily shuttle service for civilian and police personnel, as well as the replacement of 5 buses to be written-off and 8 additional motorcycles have been included in this budget, whereas the budget for 2004/05 provided for the establishment of the Mission's vehicle fleet.

	<i>Variance</i>	
Air transportation	\$1 693.4	8.4%

- **Management: additional inputs and outputs**

28. The additional requirements are mainly attributable to a higher actual rental cost of the three Puma military helicopters than estimated in the budget for 2004/05. The Mission will also replace the Bell 212 civilian helicopter with a fixed-wing aircraft (Casa 235 or Dash 7) for logistical flights and aero-medical evacuations.

	<i>Variance</i>	
Naval transportation	(\$179.1)	(45.3%)

- **Management: reduced inputs and same outputs**

29. The lower requirements result from the fact that the Mission will enter into a turn key contract for its coastal freight operations, instead of procuring marine vessels as included in the budget for 2004/05.

	<i>Variance</i>	
Communications	\$1 290.8	7.2%

- **Management: additional inputs and outputs**

30. The increased requirements are mainly attributable to higher public information services for the production of 5,016 minutes per month of radio programmes, 1,260 minutes per month of video programmes, as well as flyers, billboards, banners, posters, T-shirts, theatrical performances and workshops in support of the disarmament, demobilization and reintegration process, the electoral process, the national dialogue, good governance, law and order, human rights and humanitarian and development efforts.

	<i>Variance</i>	
Information technology	(\$3 706.2)	(46.5%)

- **Management: reduced inputs and same outputs**

31. The lower requirements result from reduced acquisition of information technology equipment, which comprise only the replacement of items to be written-off and some additional equipment for the geographic information system, while the budget for 2004/05 provided for the establishment of the Mission's information technology network.

	<i>Variance</i>	
Medical	\$900.9	20.0%

- **Management: additional inputs and outputs**

32. The higher requirements result from the full deployment of the military, police and civilian personnel over the budget period, compared with a phased deployment in the 2004/05 budget, and to lower anticipated vacancy rates.

	<i>Variance</i>	
Special equipment	\$1 279.9	57.5%

- **Management: additional inputs and outputs**

33. The increased requirements are attributable to a higher provision for the self-sustainment of military contingents and formed police units, owing to their full deployment over the budget period, compared with a phased deployment in the 2004/05 budget, and to lower anticipated vacancy rates.

	<i>Variance</i>	
Other supplies, services and equipment	\$8 121.8	470.6%

- **Management: additional inputs and outputs**

34. The higher requirements relate principally to the reintegration activities of the Mission, which will necessitate registration costs, feeding costs, cash reinsertion benefits, counselling, community mobilization and sensitization programmes, employment projects and programmes and educational reintegration programmes, as well as disaster protection and environmental protection training.

	<i>Variance</i>	
Quick impact projects	\$530.0	54.6%

- **Management: additional inputs and outputs**

35. The increased requirements result from the need to implement an estimated 100 quick impact projects, compared with only 20 in the budget for 2004/05, aimed at improving local medical, educational and sanitation infrastructure as well as supporting grass-root initiatives that would be undertaken in support of the political process.

IV. Expenditure for the period from 1 May to 30 June 2004

36. The General Assembly, in its resolution 59/17, appropriated the amount of \$49,259,800 for the period from 1 May to 30 June 2004 previously authorized by the Advisory Committee on Administrative and Budgetary Questions for the establishment of the Mission under the terms of section IV of General Assembly resolution 49/233 A of 23 December 1994. The total amount was assessed on Member States. The expenditure for the period from 1 May to 30 June 2004 amounted to \$34,556,100.

A. Financial resources**Expenditure for the period from 1 May to 30 June 2004**

(Thousands of United States dollars)

Categories	Appropriation	Expenditure	Variance					
			Amount			Percentage		
	(1)	(2)	(3)	(1) - (2)	(4)	(3) - (1)	(5)	(6)
Military and police personnel								
Military observers	—	—	—	—	—	—	—	—
Military contingents	10 827.1	8 763.1	—	4 064.0	—	37.5	—	—
Civilian police	1 411.2	398.2	—	1 013.0	—	71.9	—	—
Formed police units	365.4	—	—	365.4	—	100.0	—	—
Subtotal	12 603.7	7 159.3	—	5 444.4	—	43.2	—	—
Civilian personnel								
International staff	3 473.7	1 210.3	—	2 263.4	—	65.2	—	—
National staff	216.8	36.2	—	180.6	—	83.3	—	—
United Nations Volunteers	76.7	—	—	76.7	—	100.0	—	—
Subtotal	3 767.2	1 246.5	—	2 520.7	—	66.9	—	—
Operational costs								
General temporary assistance	—	—	—	—	—	—	—	—
Government-provided personnel	—	—	—	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—	—	—	—
Consultants	—	—	—	—	—	—	—	—
Official travel	251.1	303.9	—	(52.8)	—	(21.0)	—	—
Facilities and infrastructure	9 980.2	6 225.7	—	3 754.5	—	37.6	—	—
Ground transportation	7 407.3	5 849.3	—	1 558.0	—	21.0	—	—
Air transportation	729.5	702.0	—	27.5	—	3.8	—	—
Naval transportation	—	—	—	—	—	—	—	—
Communications	6 653.5	6 166.3	—	487.2	—	7.3	—	—
Information technology	3 725.4	3 634.9	—	90.5	—	2.4	—	—
Medical	638.1	474.7	—	163.4	—	25.6	—	—
Special equipment	176.4	78.7	—	97.7	—	55.4	—	—
Other supplies, services and equipment	3 297.4	2 714.8	—	582.6	—	17.7	—	—
Quick-impact projects	39.0	—	—	39.0	—	100.0	—	—
Subtotal	32 888.9	26 150.3	—	6 738.6	—	20.5	—	—
Gross requirements	49 259.8	34 556.1	—	14 703.7	—	29.8	—	—
Staff assessment income	387.0	60.7	—	326.3	—	84.3	—	—
Net requirements	48 872.8	34 495.4	—	14 377.4	—	29.4	—	—
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	—
Total requirements	48 872.8	34 495.4	—	14 377.4	—	29.4	—	—

B. Analysis of variances²

	<i>Variance</i>	
Military contingents	\$4 064.0	37.5%

37. The lower requirements resulted mainly from the delayed deployment of troops and their contingent-owned equipment, owing to delays in the transfer of authority from the Multinational Interim Force to the Mission.

	<i>Variance</i>	
Civilian police	\$1 015.0	71.9%

38. The lower requirements resulted mainly from overestimation of the cost for the deployment travel of civilian police officers.

	<i>Variance</i>	
Formed police units	\$365.4	100.0%

39. No expenditure were incurred since no formed police units were deployed as of 30 June 2004, as arrangements with police-contributing countries could not be finalized during the period.

	<i>Variance</i>	
International staff	\$2 263.4	65.2%

40. The reduced requirements resulted principally from delays in the recruitment of staff, as staff from existing peacekeeping operations were not available for deployment to the Mission as expected.

	<i>Variance</i>	
National staff	\$180.6	83.3%

41. The reduced requirements resulted mainly from delays in the recruitment of staff during the short period of time.

	<i>Variance</i>	
United Nations Volunteers	\$76.7	100.0%

42. No expenditure were incurred since no Volunteers were deployed as of 30 June 2004, as arrangements to deploy them could not be finalized during the period.

² Resource variance amounts are expressed in thousands of United States dollars.

	<i>Variance</i>	
Official travel	(\$52.8)	(21.0%)

43. The higher requirements were mainly attributable to travel of Mission staff to Brindisi, Italy, for security and public information training, as well as travel of Headquarters staff to the Mission for pre-deployment training, which had not been included in the commitment authority.

	<i>Variance</i>	
Facilities and infrastructure	\$3 754.5	37.6%

44. The reduced requirements were mainly attributable to delays in the procurement of prefabricated facilities, generators, security and safety equipment, bridges and field defence supplies, since many items were not available in the strategic deployment stock and system contracts could not be finalized during the period.

	<i>Variance</i>	
Ground transportation	\$1 558.0	21.0%

45. The lower requirements resulted mainly from the fact that only 161 vehicles were procured as of 30 June 2004 compared to 277 provided for in the commitment authority.

	<i>Variance</i>	
Communications	\$487.2	7.3%

46. The reduced requirements were mainly a result of lower expenditure for commercial communications, as the Mission's communications system could not be completed during the period and the deployment of the military, civilian and police personnel was delayed.

	<i>Variance</i>	
Medical	\$163.4	25.6%

47. The lower requirements were mainly attributable to the delayed deployment of the military, civilian and police personnel, leading to reduced needs for medical services and supplies.

	<i>Variance</i>	
Special equipment	\$97.7	55.4%

48. The reduced requirements were attributable to the fact that no observation equipment could be procured during the short period of time.

	<i>Variance</i>	
Other supplies, services and equipment	\$582.6	17.7%

49. The lower requirements were mainly attributable to lower freight expenditure for the shipment of equipment from United Nations Logistics Base to the Mission, since fewer items than expected were available in the strategic deployment stock.

	<i>Variance</i>	
Quick impact projects	\$30.0	100.0%

50. No quick impact project was implemented during the period owing to the delayed recruitment of civilian personnel.

V. Actions to be taken by the General Assembly

51. The actions to be taken by the General Assembly in connection with the financing of the Mission are:

(a) To decide on the treatment of the unencumbered balance of \$14,703,700 with respect to the period from 1 May to 30 June 2004;

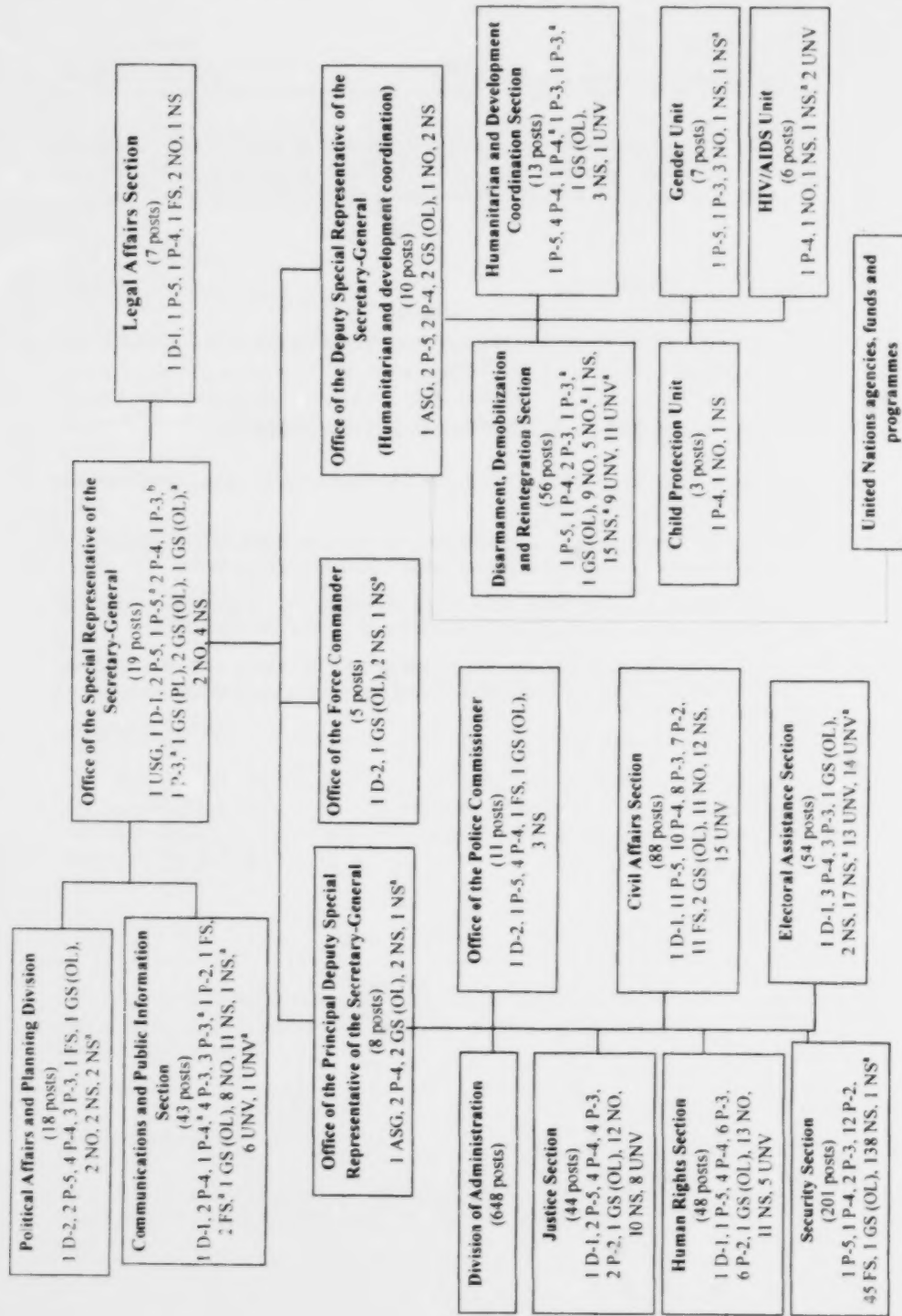
(b) Appropriation of the amount of \$478,055,100, for the maintenance of the Mission for the 12-month period from 1 July 2005 to 30 June 2006;

(c) Assessment of the amount in paragraph (b) above at a monthly rate of \$39,837,925, should the Security Council decide to continue the mandate of the Mission.

Annex

Organization chart*

A. United Nations Stabilization Mission in Haiti

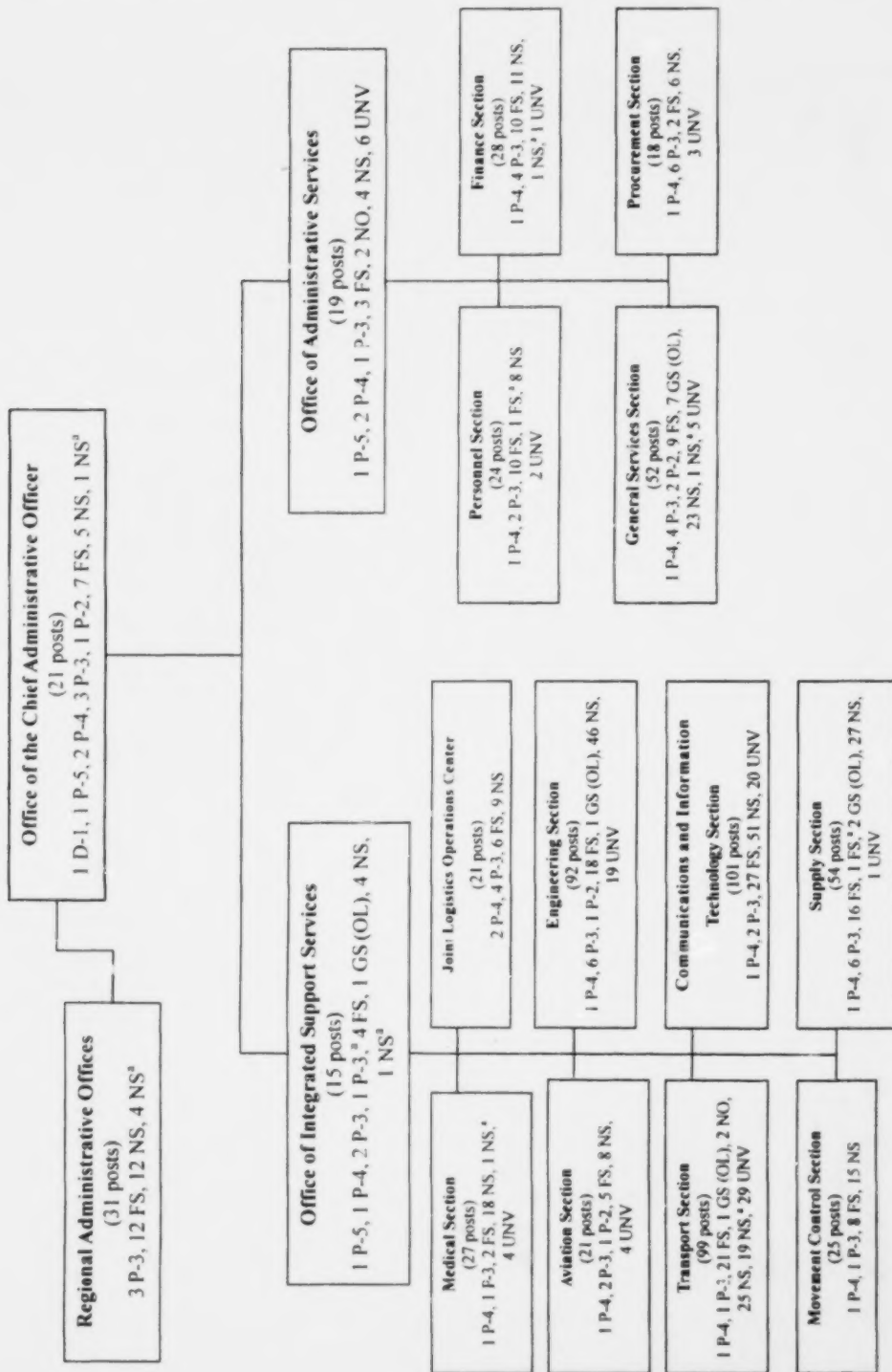


* Abbreviations: ASG = Assistant Secretary-General; FS = Field Service; GS (OL) = General Service (Other level); NO = national officer; NS = national staff; UNV = United Nations Volunteers; USG = Under-Secretary-General.

* New posts

* Reclassified

B. Division of Administration



^a New posts.

